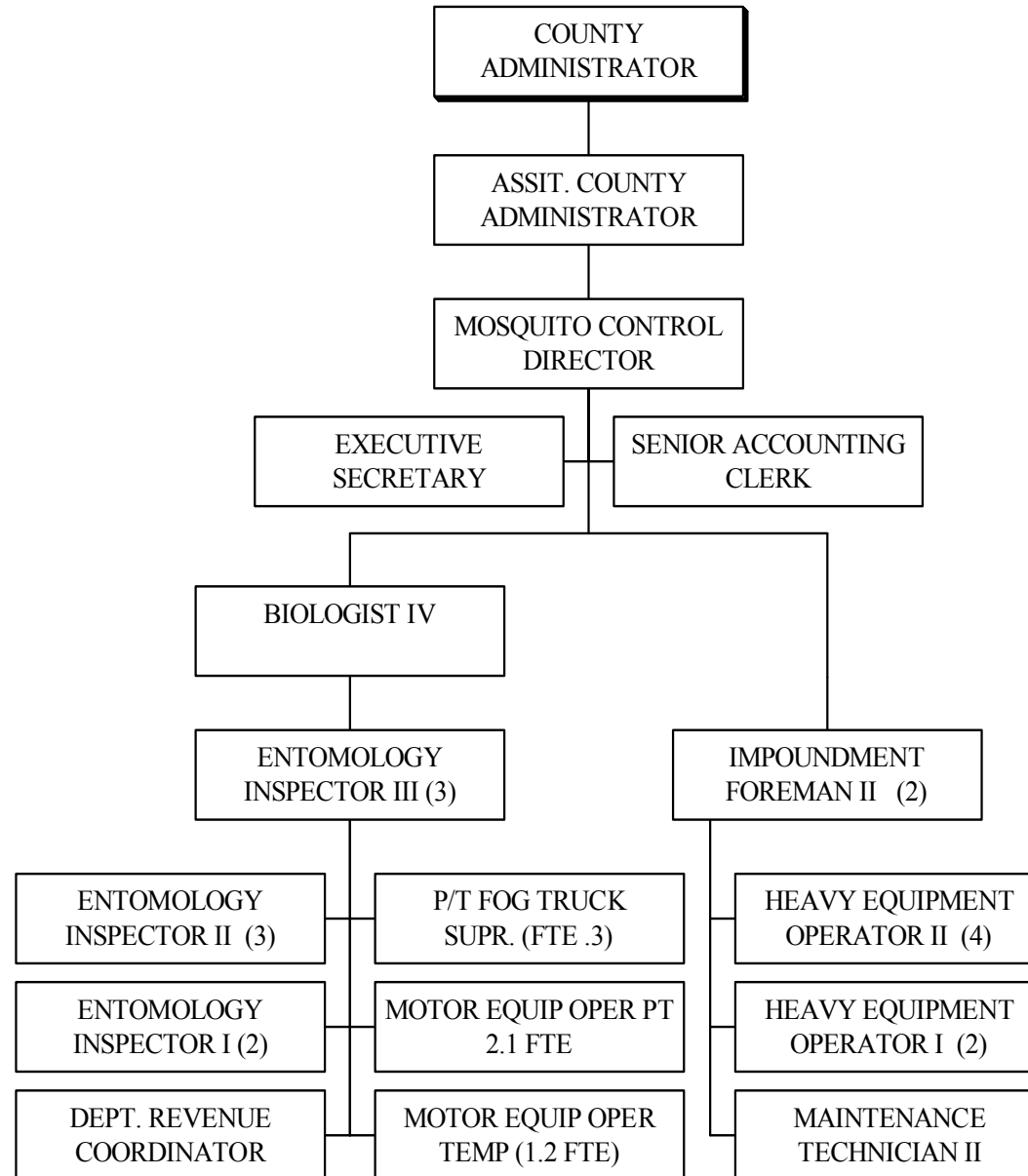


**MOSQUITO CONTROL DISTRICT
FISCAL YEAR 2003-2004**



DEPARTMENT: MOSQUITO CONTROL**DIVISION: MOSQUITO CONTROL**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	74,014	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,606,836	2,231,565	2,386,087	2,757,297	15.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	310,391	206,959	706,874	830,275	17.5%
TOTAL:	1,991,241	2,438,524	3,092,961	3,587,572	16.0%
APPROPRIATIONS:					
Personnel	923,727	957,046	1,103,966	1,240,253	12.3%
Operating Expenses	790,550	671,327	878,793	1,016,882	15.7%
SUB-TOTAL:	1,714,277	1,628,373	1,982,759	2,257,135	13.8%
Capital Outlay	97,055	71,993	385,848	73,977	N/A
Non-Operating Expenses	339,788	477,138	724,354	1,256,460	N/A
TOTAL:	2,151,120	2,177,504	3,092,961	3,587,572	16.0%
FTE POSITIONS:	22.5	23.4	23.4	25.6	

MISSION:

The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance, utilizing a scientific, environmentally-compatible, cost-effective, Integrated Pest Management approach.

FUNCTION:

The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods using an Integrated Pest Management (IPM) approach. IPM strategies minimize insecticide use by employing Best Management Practices or pesticide-alternative strategies, such as biological control agents and source reduction, to control pests of public health importance. The District manages over 5000 acres of salt marsh (including 4000 ac of mosquito impoundments), employing environmental monitoring protocols and bio-rational control agents, to achieve minimum environmental disturbance and optimal environmental benefits in order that the artificial products and activities be as transparent as possible to the natural environment,. The strategies employed for the control of adult mosquitoes, utilize the most up-to-date control technologies, in order to accomplish cost-effective control. The District also integrates cultural/quality of life issues, such as public access to its wetland management areas, and intergrates conservation into its management programs, in order to generate optimal public benefits, as part of its customer satisfaction goals.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <p>1 Complete construction and initiate operation of Bear Point MitBank \$357,506</p> <p>2 Expand arbovirus monitoring and resistance testing programs \$45,389 and implement baited mosquito-trapping program \$10,800</p> <p>3 Maintain 100 % public response objective</p> | <p>4 Maintain impounded wetlands 95 % exotic free and maintain public access for 30 miles of impoundment dikes \$60,000.</p> <p>5 Meet professional and CEU certification requirements for Public Health Pest Control for all full-time staff/applicators \$4,800.</p> <p>6 Initiate permitting process for restoration of Imp 14A at Indrio Blueway site \$10,000.</p> |
|---|---|

DEPARTMENT: MOSQUITO CONTROL**KEY INDICATORS:**

	<u>DESIRED/ANTICIPATED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Adulticiding Acres	Increasing (expansion)	1,202,963	1,000,000	1,350,000
2. Aerial Larviciding Acres	Constant	4,103	5,000	5,000
3. Impoundment Pump Hours	Increasing (Qu Is + BPMB)	125,028	158,400	171,600
4. Requests for Service	Increasing (inc. pop.)	752	1,000	1,200

COMMENTS:

The District's unique contribution to the residents of Saint Lucie County is its' ongoing disease vector control and monitoring efforts (WNV & SLE/Sentinel Chickens), and its' wetland management programs. Due to the expansion of the District and arbovirus transmission throughout the State of Florida, adulticiding acreage is expected to increase in order to control the adult mosquito species that are transmitting the virus'. In addition, increased pump operation costs are being incurred as we add impoundments and improve management.

No increase in millage is anticipated for Fiscal Year 2003-2004. Anticipated revenue and reserve funding plan implemented in FY'02, was successful in anticipating annual cost increases, and allows the District to begin increasing its chemical control capability and expand its workforce in response to District boundary expansion and increased arbovirus activity in the State of Florida.